

PARKS & RECREATION



The FY 2011-15 Capital Improvement Program continues investment in new trails and greenways, as well as the rehabilitation and improvement of the City's existing parks.



RICHLAND CEMETERY					
Department:	PARKS AND RECREATION			Ranking:	GROUP D - LOW PRIORITY
Project Status:	REVISION			Strategic Goal:	SUSTAINABLE CITY
Start/Finish Dates:	JULY	2003	UNDETERMINED	Comp. Plan Principle:	EMPHASIZE UNIQUE COMMUNITY CHARACTERISTICS

Project Description:

This project provides for improvements at Richland Cemetery to improve its appearance and historic qualities.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

The project will allow the City to enhance the surrounding area of the cemetery.

Method for Estimating Cost:

Informal cost estimate.

Project Status (As of January 1, 2010):

The initial offer by the City to purchase property adjoining the cemetery for \$60,000 was not accepted. There have not been any further negotiations at this time. Funds will be used towards improvements at the cemetery

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Property Sales	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
TOTAL PROJECT FUNDING	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

RIVER CORRIDOR MASTER PLAN

Department:	<u>ECONOMIC DEVELOPMENT</u>	Ranking:	<u>N/A</u>
Project Status:	<u>CONTINUATION</u>	Strategic Goal:	<u>CITY OF CULTURE AND RECREATION</u>
Start/Finish Dates:	<u>JULY 2004</u> <u>JUN 2011</u>	Comp. Plan Principle:	<u>CREATE A HEALTHY ENVIRONMENT FOR ALL GREENVILLE CITIZENS</u>

Project Description:

Funds for this project will be used to acquire property at 331 S. Hudson Street in support of the Salvation Army's Kroc Center.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

The Salvation Army's Kroc Center will create a recreational, cultural, and educational facility for City residents. The project also includes the construction of the A.J. Whittenberg Elementary School.

Method for Estimating Cost:

In-house estimate.

Project Status (As of January 1, 2010):

Acquisition of 331 S. Hudson Street is complete. Environmental remediation is underway.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$22,185	\$0	\$0	\$0	\$0	\$0	\$22,185
Site Acquisition Costs	\$301,776	\$0	\$0	\$0	\$0	\$0	\$301,776
Improvements	\$107,761	\$0	\$0	\$0	\$0	\$0	\$107,761
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$431,722	\$0	\$0	\$0	\$0	\$0	\$431,722
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Capital Projects Fund	\$131,200	\$0	\$0	\$0	\$0	\$0	\$131,200
Federal Grant - FEMA	\$215,522	\$0	\$0	\$0	\$0	\$0	\$215,522
General Fund	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
TOTAL PROJECT FUNDING	\$431,722	\$0	\$0	\$0	\$0	\$0	\$431,722
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

COMMUNITY CENTER BUILDING IMPROVEMENTS

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP B - HIGH PRIORITY</u>
Project Status:	<u>CONTINUATION</u>	Strategic Goal:	<u>CITY OF NEIGHBORHOODS</u>
Start/Finish Dates:	<u>JULY 2006</u> <u>UNDETERMINED</u>	Comp. Plan Principle:	<u>CREATE A HEALTHY ENVIRONMENT FOR ALL GREENVILLE CITIZENS</u>

Project Description:

This project will make facility improvements at the City's Community Centers.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

All facilities are 30 years old and are in need of renovation.

Method for Estimating Cost:

Informal cost estimate.

Project Status (As of January 1, 2010):

On hold pending plans for improvements.

PROJECT ITEMS	FUNDING TO- DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$990,000	\$100,000	\$100,000	\$0	\$0	\$0	\$1,190,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$990,000	\$100,000	\$100,000	\$0	\$0	\$0	\$1,190,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO- DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Property Sales	\$467,500	\$0	\$0	\$0	\$0	\$0	\$467,500
General Fund	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
General Obligation Bond - 2003	\$72,500	\$0	\$0	\$0	\$0	\$0	\$72,500
Capital Projects Fund	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$300,000
TOTAL PROJECT FUNDING	\$990,000	\$100,000	\$100,000	\$0	\$0	\$0	\$1,190,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

RIVERWALK TO GREENVILLE TECH

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP B - HIGH PRIORITY</u>
Project Status:	<u>REVISION</u>	Strategic Goal:	<u>CITY OF NEIGHBORHOODS</u>
Start/Finish Dates:	<u>JAN 2003</u> <u>DEC 2010</u>	Comp. Plan Principle:	<u>CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS</u>

Project Description:

This project will build a trail from Cleveland Park to the Greenville Technical College campus. The project will include the completion of the Sliding Rock Creek Trail and a pedestrian bridge over the Reedy River (adjacent to Cleveland Street at Greenville Tech).

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This is a critical section of the Reedy River Greenway as proposed by the Clemson University Study.

Method for Estimating Cost:

The preliminary cost estimate for the pedestrian bridge is based on a span study. The cost for the Sliding Rock Trail is based on a contractor's estimate. There is approximately \$790,000 in remaining funds for this account. Cost estimates put the remaining construction needs at \$970,000

Project Status (As of January 1, 2010):

Construction is complete on the trail extension from Cleveland Park, past the Faris/Cleveland Intersection. The additional bridge over the Reedy River between Riverbend Condominiums and Greenville Tech is still under design, as is the Sliding Rock Creek Trail Spur from the Reedy River to Heritage Hills.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$133,510	\$0	\$0	\$0	\$0	\$0	\$133,510
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$2,417,786	\$180,000	\$0	\$0	\$0	\$0	\$2,597,786
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$2,551,296	\$180,000	\$0	\$0	\$0	\$0	\$2,731,296
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Federal Grant - USDOT	\$482,510	\$0	\$0	\$0	\$0	\$0	\$482,510
State Grants	\$188,496	\$0	\$0	\$0	\$0	\$0	\$188,496
Capital Projects Fund	\$450,161	\$70,000	\$0	\$0	\$0	\$0	\$520,161
Hospitality Tax Fund	\$162,445	\$0	\$0	\$0	\$0	\$0	\$162,445
Sunday Alcohol Permits Fund	\$267,684	\$110,000	\$0	\$0	\$0	\$0	\$377,684
General Obligation Bond - 2006	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
TOTAL PROJECT FUNDING	\$2,551,296	\$180,000	\$0	\$0	\$0	\$0	\$2,731,296
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

MAIN STREET TREES

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP A - CRITICAL PRIORITY</u>
Project Status:	<u>CONTINUATION</u>	Strategic Goal:	<u>SUSTAINABLE CITY</u>
Start/Finish Dates:	<u>DEC 2006</u> <u>JUN 2020+</u>	Comp. Plan Principle:	<u>IMPROVE AIR QUALITY</u>

Project Description:

This project will rehabilitate the 30-year old tree plantings along Main Street to extend their life and to improve sidewalk conditions.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

The Main Street trees support a very positive business environment.

Method for Estimating Cost:

Consultant's estimate.

Project Status (As of January 1, 2010):

Phase I, II, and III have been completed. Phase IV will begin in January 2010.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$488,168	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,238,168
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$488,168	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,238,168
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Bond - 2002	\$11,870	\$0	\$0	\$0	\$0	\$0	\$11,870
CBD Tax Increment Bond - 2003	\$14,313	\$0	\$0	\$0	\$0	\$0	\$14,313
CBD Tax Increment Fund	\$461,985	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,211,985
TOTAL PROJECT FUNDING	\$488,168	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,238,168
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

CLEVELAND PARK REPAIRS AND NEIGHBORHOOD ACCESS

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>N/A</u>
Project Status:	<u>CONTINUATION</u>	Strategic Goal:	<u>CITY OF CULTURE AND RECREATION</u>
Start/Finish Dates:	<u>JULY 2007 JUN 2011</u>	Comp. Plan Principle:	<u>CREATE A HEALTHY ENVIRONMENT FOR ALL GREENVILLE CITIZENS</u>

Project Description:

The project will create or improve six neighborhood access points into Cleveland Park. In addition, it will repair two shelters and one garden area, add a retaining wall at the basketball court to prevent erosion, replace the main playground, and replace the safety fall surface on four playgrounds.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This was a top priority from the 2006-2011 Parks Master Plan.

Method for Estimating Cost:

In-house, based on previous contracted work.

Project Status (As of January 1, 2010):

The following are complete: the playground project, the retaining wall at the basketball court, and five of the neighborhood access points into Cleveland Park. Plans have been developed for the garden area and the project will be going out for bid. The design work for the picnic shelters is underway.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$935,626	\$0	\$0	\$0	\$0	\$0	\$935,626
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$935,626	\$0	\$0	\$0	\$0	\$0	\$935,626
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Hospitality Tax Fund	\$682,766	\$0	\$0	\$0	\$0	\$0	\$682,766
State Grants	\$65,464	\$0	\$0	\$0	\$0	\$0	\$65,464
Property Sales	\$10,396	\$0	\$0	\$0	\$0	\$0	\$10,396
Capital Projects Fund	\$177,000	\$0	\$0	\$0	\$0	\$0	\$177,000
TOTAL PROJECT FUNDING	\$935,626	\$0	\$0	\$0	\$0	\$0	\$935,626
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

TENNIS AND BASKETBALL COURT IMPROVEMENTS

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP D - LOW PRIORITY</u>
Project Status:	<u>REVISION</u>	Strategic Goal:	<u>CITY OF CULTURE AND RECREATION</u>
Start/Finish Dates:	<u>OCT 2007</u> <u>DEC 2015</u>	Comp. Plan Principle:	<u>CREATE A HEALTHY ENVIRONMENT FOR ALL GREENVILLE CITIZENS</u>

Project Description:

The 19 tennis courts and 26 basketball courts in the park system must be re-coated and re-sealed to avoid costly repairs. This project also replaces fencing and lights that are over 30 years old. This project will also upgrade the City's sports lighting systems to comply with Dark Sky standards.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This project protects the City's assets by performing regular contract maintenance. In addition, it will replace inefficient lighting systems to meet the City's Dark Sky standards.

Method for Estimating Cost:

Previous contracts.

Project Status (As of January 1, 2010):

The fencing has been replaced at Gower, Timmons, and Tindal Avenue parks. Over one-third of all of the City's tennis and basketball courts have been resurfaced. The sports lighting systems that are to be replaced have been put out to bid and all systems should be replaced by the end of the summer 2010.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$762,000	\$0	\$0	\$0	\$0	\$0	\$762,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$762,000	\$0	\$0	\$0	\$0	\$0	\$762,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Hospitality Tax Fund	\$512,000	\$0	\$0	\$0	\$0	\$0	\$512,000
General Obligation Bond - 2003	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Capital Projects Fund	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
TOTAL PROJECT FUNDING	\$762,000	\$0	\$0	\$0	\$0	\$0	\$762,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

REEDY RIVER REGIONAL PARK

Department:	PARKS AND RECREATION	Ranking:	GROUP C - MEDIUM PRIORITY
Project Status:	CONTINUATION	Strategic Goal:	CITY OF CULTURE AND RECREATION
Start/Finish Dates:	JULY 2008 UNDETERMINED	Comp. Plan Principle:	CREATE A HEALTHY ENVIRONMENT FOR ALL GREENVILLE CITIZENS

Project Description:

The project supports property acquisition for the proposed park along the Reedy River. Activities would include legal services to obtain rights of first refusal for the City, acquisition of property, associated relocation cost, and the provision of matching funds required by any potential grants.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

The Reedy River Regional Park was included in the Reedy River Master Plan, the City's Comprehensive Plan, and the West Washington Street Plan. Land must be acquired in order to construct the park, and funding would allow the City to acquire parcels as they become available.

Method for Estimating Cost:

Informal cost estimates.

Project Status (As of January 1, 2010):

Land acquisitions are being planned.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Hospitality Tax Fund	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
TOTAL PROJECT FUNDING	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

REEDY RIVER TRAIL EXPANSION

Department:	PARKS AND RECREATION		Ranking:	GROUP B - HIGH PRIORITY	
Project Status:	REVISION		Strategic Goal:	CITY OF NEIGHBORHOODS	
Start/Finish Dates:	JULY	2008	DEC	2013	Comp. Plan Principle: CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS

Project Description:

This project will build a trail from Greenville Technical College south to I-85. The exact route is to be determined.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This project is part of the Trails and Greenways Master Plan adopted by City Council in January 2008. This is the next expansion of the Swamp Rabbit Trail to the south and is critical to the overall regional trails plan.

Method for Estimating Cost:

Phase 1: "Engineer's Estimate of Probable Construction Cost"; Phase 2: 2007 construction bids, adjusted (to be determined by design).

Project Status (As of January 1, 2010):

Project was revised to extend trail to Pleasantburg Drive in FY 2009-10.

Other Special Considerations (Future Expansion/Special Features/Etc.):

The projected operating expenses include two positions necessary to maintain the expanded trail system.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$100,000	\$0	\$150,000	\$0	\$0	\$0	\$250,000
Site Acquisition Costs	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Improvements	\$915,000	\$0	\$0	\$2,150,000	\$0	\$0	\$3,065,000
Equipment	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$1,015,000	\$0	\$200,000	\$2,250,000	\$0	\$0	\$3,465,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Hospitality Tax Fund	\$100,000	\$0	\$200,000	\$0	\$0	\$0	\$300,000
Certificate of Participation - Series 2010	\$675,000	\$0	\$0	\$0	\$0	\$0	\$675,000
State Grants	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000
Certificate of Participation - Series 2012	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$2,250,000
TOTAL PROJECT FUNDING	\$1,015,000	\$0	\$200,000	\$2,250,000	\$0	\$0	\$3,465,000
OPERATIONAL COSTS							
Operating Impact		\$161,931	\$73,034	\$76,685	\$80,520	\$84,546	\$476,716
Cumulative Operating Impact		\$161,931	\$234,965	\$311,650	\$392,170	\$476,716	\$476,716
FTEs Added		2.00	0.00	0.00	0.00	0.00	2.00
Cumulative FTEs Added		2.00	2.00	2.00	2.00	2.00	2.00

CLEVELAND PARK TRAIL REHABILITATION

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>N/A</u>
Project Status:	<u>CONTINUATION</u>	Strategic Goal:	<u>SUSTAINABLE CITY</u>
Start/Finish Dates:	<u>APR 2009 JUN 2011</u>	Comp. Plan Principle:	<u>CREATE A HEALTHY ENVIRONMENT FOR ALL GREENVILLE CITIZENS</u>

Project Description:

Originally built in 1977, this trail is heavily used by multiple user groups including runners, walkers, skaters, bicyclists, and pet owners. Approximately two miles of the trail will be re-surfaced and widened, including the addition of the rubberized running surface. Due to flooding over the years, many areas of the existing trail have significant drainage issues that will be repaired. Additionally, this project will fund the construction of a new pedestrian bridge across the Reedy River that would allow trail users to bypass McDaniel Avenue by placing a bridge behind the Major Anderson Memorial.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This project is a critical section of the Swamp Rabbit Trail along the Reedy River that will eventually extend from Travelers Rest to Lake Conestee.

Method for Estimating Cost:

2010 construction bids and 2009 construction estimate.

Project Status (As of January 1, 2010):

Bids have been received for rehabilitation work.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$1,150,000
Equipment	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
Management	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
TOTAL PROJECT COST	\$1,425,000	\$0	\$0	\$0	\$0	\$0	\$1,425,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Hospitality Tax Fund	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Certificate of Participation - Series 2010	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$1,350,000
TOTAL PROJECT FUNDING	\$1,425,000	\$0	\$0	\$0	\$0	\$0	\$1,425,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

PARK PLAYGROUNDS

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP B - HIGH PRIORITY</u>
Project Status:	<u>CONTINUATION</u>	Strategic Goal:	<u>CITY OF CULTURE AND RECREATION</u>
Start/Finish Dates:	<u>JULY 2009 JUN 2015</u>	Comp. Plan Principle:	<u>CREATE A HEALTHY ENVIRONMENT FOR ALL GREENVILLE CITIZENS</u>

Project Description:

The City of Greenville has over 30 playgrounds, several of which are old and need to be replaced. This project will replace playgrounds and also bring them up to Americans with Disabilities Act (ADA) standards by improving the safety surfacing.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

It is important to replace playgrounds before they fail to meet national standards. The City currently has many playgrounds that have sand as a safety surface, which is not acceptable by ADA standards. Safer and ADA-accessible playgrounds are a great benefit to the community.

Method for Estimating Cost:

In-house estimate.

Project Status (As of January 1, 2010):

The design for the McPherson Park playground is underway and the installation of the playground should be complete by spring 2010.

Other Special Considerations (Future Expansion/Special Features/Etc.):

Funding is not included in future years due to insufficient funds.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000
TOTAL PROJECT FUNDING	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

PARK RESTROOMS					
Department:	PARKS AND RECREATION			Ranking:	GROUP A - CRITICAL PRIORITY
Project Status:	REVISION			Strategic Goal:	SUSTAINABLE CITY
Start/Finish Dates:	JULY	2010	JUN	2016	Comp. Plan Principle: CREATE A HEALTHY ENVIRONMENT FOR ALL GREENVILLE CITIZENS

Project Description:

The project will improve the restroom facilities at four parks (Cleveland, Gower, Timmons, and McPherson). The restrooms will be rebuilt to meet Americans with Disabilities Act (ADA) standards, become more environmentally friendly, and become more architecturally appealing.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

The current restroom facilities in the City's parks are in desperate need of upgrades. While the City's parks are well above national standards, the restroom facilities are not. By rebuilding the restrooms and upgrading the facilities, the City can provide quality restroom facilities to its citizens. Upgrading the existing facilities will allow the City to conserve water, electricity, and meet ADA standards, while also offering an attractive architectural look. The Parks Master Plan also recommends that the City upgrade architectural design of park structures.

Method for Estimating Cost:

Consultants estimate.

Project Status (As of January 1, 2010):

Project revised to reflect adjusted scope.

Other Special Considerations (Future Expansion/Special Features/Etc.):

Future years (FY 2015-16 and beyond) will include renovations to Holmes and Mayberry Parks.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$200,000	\$200,000	\$150,000	\$150,000	\$700,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$15,000	\$200,000	\$200,000	\$150,000	\$150,000	\$715,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Capital Projects Fund	\$0	\$15,000	\$0	\$0	\$150,000	\$150,000	\$315,000
CBD Tax Increment Fund	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Zoo Fund	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
TOTAL PROJECT FUNDING	\$0	\$15,000	\$200,000	\$200,000	\$150,000	\$150,000	\$715,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

WILLARD STREET TRAIL

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP A - CRITICAL PRIORITY</u>
Project Status:	<u>NEW PROJECT</u>	Strategic Goal:	<u>MOBILE CITY</u>
Start/Finish Dates:	<u>MAR 2010</u> <u>MAY 2011</u>	Comp. Plan Principle:	<u>CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS</u>

Project Description:

This project will construct a Willard Street trail that will run west to the County/City line (approximately 1,300 feet), rehabilitate an old railroad bridge for the trail, and design intersection improvements. Until very recently, it was expected that the Greenville County Recreation District (GCRD) would continue its section of the Swamp Rabbit Trail to meet the City's, which ends at Willard Street. It is now the expectation of the GCRD that construction will be the City's financial responsibility.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This project is part of the Trails and Greenways Master Plan that was adopted by City Council in January 2008 and is a crucial segment to the connectivity of the Swamp Rabbit Trail. This section of the Swamp Rabbit Trail will connect to the trail that the GCRD is building and will connect the City of Greenville to Furman University and Travelers Rest.

Method for Estimating Cost:

Bridge materials estimate is from contractor. Trail construction cost is based on 2009 construction cost estimates.

Project Status (As of January 1, 2010):

This is a new project.

Other Special Considerations (Future Expansion/Special Features/Etc.):

Without this trail segment, there will be a gap in the Swamp Rabbit Trail System, preventing travel to and from Furman University and Travelers Rest.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Hospitality Tax Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
TOTAL PROJECT FUNDING	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$3,000	\$3,150	\$3,308	\$3,473	\$12,931
Cumulative Operating Impact		\$0	\$3,000	\$6,150	\$9,458	\$12,931	\$12,931
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

RIVER STREET UNDERPASS

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP B - HIGH PRIORITY</u>
Project Status:	<u>NEW PROJECT</u>	Strategic Goal:	<u>CITY OF CULTURE AND RECREATION</u>
Start/Finish Dates:	<u>JULY 2010</u> <u>JUN 2012</u>	Comp. Plan Principle:	<u>CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS</u>

Project Description:

This project will build an underpass beneath the River Street Bridge that provides safe pedestrian access between the RiverPlace and CSX portions of the Swamp Rabbit Trail.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This project is part of the Trails and Greenways Master Plan adopted by City Council in January 2008.

Method for Estimating Cost:

In-house estimate.

Project Status (As of January 1, 2010):

This is a new project.

Other Special Considerations (Future Expansion/Special Features/Etc.):

This project was formally included in the scope of the Reedy River Trail Expansion project. As the connection to Lake Conestee is distinct from the River Street Underpass, two projects have been established.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$265,000	\$0	\$0	\$0	\$0	\$265,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$0	\$265,000	\$0	\$0	\$0	\$0	\$265,000
TOTAL PROJECT FUNDING	\$0	\$265,000	\$0	\$0	\$0	\$0	\$265,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$300	\$315	\$331	\$946
Cumulative Operating Impact		\$0	\$0	\$300	\$615	\$946	\$946
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

MCPHERSON PARK BRIDGE REHABILITATION

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP C - MEDIUM PRIORITY</u>
Project Status:	<u>NEW PROJECT</u>	Strategic Goal:	<u>SUSTAINABLE CITY</u>
Start/Finish Dates:	<u>JULY 2012</u> <u>JUN 2014</u>	Comp. Plan Principle:	<u>CREATE A HEALTHY ENVIRONMENT FOR ALL GREENVILLE CITIZENS</u>

Project Description:

There are three pedestrian bridges in McPherson Park that are beginning to deteriorate. A plan for rehabilitation will be developed to include a structural inspection, design for repair, design for restoring architectural features, and measures to improve safety. Once the plan is complete, it will be implemented to restore the bridges.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

The restoration of the bridges is critical to the use of the trail in McPherson Park.

Method for Estimating Cost:

Consultant's estimate.

Project Status (As of January 1, 2010):

This is a new project.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$0	\$0	\$15,000	\$120,000	\$0	\$135,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Hospitality Tax Fund	\$0	\$0	\$0	\$15,000	\$120,000	\$0	\$135,000
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$15,000	\$120,000	\$0	\$135,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

CLEVELAND PARK ROADWAY AND PARKING IMPROVEMENTS

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP B - HIGH PRIORITY</u>
Project Status:	<u>NEW PROJECT</u>	Strategic Goal:	<u>CITY OF CULTURE AND RECREATION</u>
Start/Finish Dates:	<u>JULY 2013</u> <u>JUN 2014</u>	Comp. Plan Principle:	<u>CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS</u>

Project Description:

Funding requests will allow for re-design of roadways and for improvements to perimeter parking facilities.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

With the increase in park and trail use, improving pedestrian safety in Cleveland Park is an important priority.

Method for Estimating Cost:

Engineering estimate.

Project Status (As of January 1, 2010):

This is a new project.

Other Special Considerations (Future Expansion/Special Features/Etc.):

Funding has been included for design only.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Hospitality Tax Fund	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00